



## Joint Appropriations Subcommittee on Education

### Proposed Amendment to PG 04 Community College Assistance Program

Amendment requested by Representative Steenson

Motion: "I move the subcommittee adopt the statutory funding formula for the community college assistance program with the following formula factors:

1. Projected resident enrollment for each community college, per year:
  - a. Dawson Community College – 372
  - b. Flathead Valley Community College – 1,435
  - c. Miles Community College – 412
2. The variable cost of education per FTE is \$2,194 each year
3. The fixed cost of education totals \$14,528,178 each year
4. The state percent share of the formula calculated total cost of education is 50.8% each year of the 2011 biennium.

Given these formula parameters, the state general fund included in this motion for the community college assistance program totals \$19,707,010 for the 2011 biennium."

*See table on back of page for formula calculations with the above parameters.*

**Explanation:** This motion would establish the state funding for the community colleges using the statutory formula. The state funding in this motion is approximately \$968,000 higher than the revised executive budget and \$581,900 higher than the LFD formula calculations presented in the Budget Analysis (Update).

**Community College Assistance Program - Calculation of General Fund Appropriation for the 2011 Biennium  
Using Statutory Funding Formula**

Budget Item Factors	Includes a Fixed/Variable Cost Calculation at a 75/25 Ratio										Total Biennial Approp.
	Fiscal Year 2010					Fiscal Year 2011					
	Dawson	Flathead Valley	Miles	Total		Dawson	Flathead Valley	Miles	Total		
Projected Resident Student FTE	372	1,435	412	2,219		372	1,435	412	2,219		
Fixed Cost of Education	\$2,540,823	\$8,373,977	\$3,613,378	\$14,528,178		\$2,540,823	\$8,373,977	\$3,613,378	\$14,528,178		
Variable Cost of Education per FTE	\$2,194	\$2,194	\$2,194	\$2,194		\$2,194	\$2,194	\$2,194	\$2,194		
State % Share of Cost of Education	50.8%	50.8%	50.8%	50.8%		50.8%	50.8%	50.8%	50.8%		
Calculated Total Funding Budget	<u>\$1,705,351</u>	<u>\$5,853,362</u>	<u>\$2,294,791</u>	<u>\$9,853,505</u>		<u>\$1,705,351</u>	<u>\$5,853,362</u>	<u>\$2,294,791</u>	<u>\$9,853,505</u>		\$19,707,010
DP 401 - Legislative Audit **	\$13,040	\$15,893	\$11,818	\$40,751							\$40,751
Total General Fund Budget	\$1,718,391	\$5,869,255	\$2,306,609	\$9,894,256		\$1,705,351	\$5,853,362	\$2,294,791	\$9,853,505		\$19,747,761

\*\* Biennial appropriation is included for comparison purposes with proposed executive budget



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